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MEMORANDUM

DATE: December 5, 2005
TO: Legislative Fiscal Committee
FROM: Lisa Burk
RE: Child and Family Services (CFS) Expenditures

The attached spreadsheets include CFS expenditures for actual FY 2005, as well as July-October for estimated FY 2006. State expenditures totaled \$99.1 million for FY 2005.

There are also spreadsheets attached that provide monthly expenditure and caseload information for the Adoption Subsidy Program for actual FY 2005, as well as for July-October for estimated FY 2006.

Please contact me if you have any questions.

Child and Family Services Expenditures FY 2005

Programs	BUDGET			YEAR TO DATE (THROUGH JUNE+)			YEAR TO DATE VS. BUDGET		
	FY 2005 State	FY 2005 Federal/Other	FY 2005 Total	FY 2005 State	FY 2005 Federal/Other	FY 2005 Total	FY 2005 State	FY 2005 Federal/Other	FY 2005 Total
Promot. Safe & Stable Families	\$ 422,640	\$ 1,998,919	\$ 2,421,559	\$ 366,893	\$ 1,831,679	\$ 2,198,572	\$ -55,747	\$ -167,240	\$ -222,987
Community Care				0	729,375	729,375	0	729,375	729,375
Decategorization	1,000,000	2,000,000	3,000,000	3,506,058	1,427,561	4,933,619	2,506,058	-572,439	1,933,619
Med. Exams/Child Abs.Hotline	226,775	0	226,775	599,123	0	599,123	372,348	0	372,348
Protective Child Care	3,696,285	0	3,696,285	3,696,285	0	3,696,285	0	0	0
Family-Centered Services	5,963,048	36,389,278	42,352,326	4,603,628	32,176,516	36,780,144	-1,359,420	-4,212,762	-5,572,182
Family Preservation Services	24,952	369,776	394,728	-70,732	202,375	131,643	-95,684	-167,401	-263,085
School-based Supervision	0	1,630,597	1,630,597	1,045,478	1,169,515	2,214,993	1,045,478	-461,082	584,396
Adolescent Monitoring	2,666,641	397,264	3,063,905	2,072,709	1,553,957	3,626,666	-593,932	1,156,693	562,761
Supervised Comm. Treat.	0	3,775,466	3,775,466	0	3,197,885	3,197,885	0	-577,581	-577,581
Life Skills	0	396,673	396,673	0	258,702	258,702	0	-137,971	-137,971
Court Ordered Services	2,859,851	0	2,859,851	2,220,127	0	2,220,127	-639,724	0	-639,724
Foster Family Care	13,461,524	18,414,101	31,875,625	16,111,737	15,198,305	31,310,042	2,650,213	-3,215,796	-565,583
Contract Homes	0	0	0	125,186	11,646	136,832	125,186	11,646	136,832
Foster Parent Training	352,531	191,144	543,675	152,256	579,199	731,455	-200,275	388,055	187,780
IFAPA Contract	312,647	59,710	408,357	717,016	322,392	1,039,408	404,369	226,682	631,051
Foster Parent Insurance	421,089	128,911	550,000	409,750	140,250	550,000	-11,339	11,339	0
Detention	0	0	0	4,099,810	0	4,099,810	4,099,810	0	4,099,810
Shelter Care	6,348,427	2,009,451	8,357,878	6,324,776	2,224,402	8,549,178	-23,651	214,951	191,300
Group Care	28,623,209	24,716,760	53,339,969	23,704,630	26,806,860	50,511,490	-4,918,579	2,090,100	-2,828,479
Permanency Planning/TPR	0	72,089	72,089	0	0	0	0	-72,089	-72,089
Adoption Recruitment	394,707	249,181	643,888	403,326	231,633	634,959	8,619	-17,548	-8,929
Adoption Services	1,074,859	977,324	2,052,183	1,388,301	708,436	2,096,737	313,442	23,554,418	44,554
Subsidized Adoption	27,474,032	23,807,864	51,281,896	24,411,506	24,531,742	48,943,248	-3,062,526	723,878	-2,338,648
AG for TPR Appeals	29,325	8,979	38,304	0	0	0	-29,325	-8,979	-38,304
Independent Living	1,395,098	425,383	1,820,481	784,499	327,698	1,112,197	-610,599	-97,685	-708,284
Child Welfare Training	100,000	84,792	184,792	151,034	554,635	705,669	51,034	469,843	520,877
Results-Based Account.	41,625	18,340	59,965	36,084	12,352	48,436	-5,541	-5,988	-11,529
FACS/CWIS	765,103	355,286	1,120,389	1,005,378	0	1,005,378	240,275	-355,286	-115,011
IFMC Service Authorization	442,100	442,100	884,200	442,100	0	442,100	0	-442,100	-442,100
RTS TA/QA, Fiscal Support	399,107	221,304	620,411	277,880	149,884	427,764	-121,227	-71,420	-192,647
SSI Contract	353,560	0	353,560	328,888	0	328,888	-24,672	0	-24,672
Mand. Reporter Training	42,118	0	42,118	0	0	0	-42,118	0	-42,118
Child Protection Center	100,000	0	100,000	100,000	0	100,000	0	0	0
Diversion Projects	144,000	0	144,000	83,851	0	83,851	-60,149	0	-60,149
Total*	\$ 99,135,253	\$ 119,176,692	218,311,945	\$ 99,097,577	\$ 114,346,999	\$ 213,444,576	\$ -37,676	\$ -4,829,693	\$ -4,867,369

* The State budget total includes the General Fund appropriation of \$96,935,253 and \$2,200,000 in FY 2004 redesign appropriations permitted to carry forward to FY 2005.

IFAPA = Iowa Foster & Adoptive Parents Assn.
PMIC = Psychiatric Medical Institution for Children
TPR = Termination of Parental Rights
AG = Attorney General

FACS/CWIS = Family and Children Services/Child Welfare Information System
RTS TA/QA = Rehabilitative Treatment Services Technical Assistance/Quality Assurance
SSI = Supplemental Security Income
OIG = Office of Inspector General

Child and Family Services Expenditures FY 2006

Programs	BUDGET			YEAR TO DATE (THROUGH OCTOBER)			YEAR TO DATE VS. BUDGET		
	FY 2006 State	FY 2006 Federal/Other	FY 2006 Total	FY 2006 State	FY 2006 Federal/Other	FY 2006 Total	FY 2006 State	FY 2006 Federal/Other	FY 2006 Total
Promot. Safe & Stable Families	\$ 422,640	\$ 1,998,919	\$ 2,421,559	\$ 46,844	\$ 174,655	\$ 221,499	\$ -375,796	\$ -1,824,264	\$ -2,200,060
Community Care	0	2,000,000	2,000,000	0	311,912	311,912	0	-1,688,088	-1,688,088
Decategorization	2,500,000	1,000,000	3,500,000	244,059	87,954	332,013	-2,255,941	-912,046	-3,167,987
Med. Exams/Child Abs.Hotline	226,775	0	226,775	8,527	0	8,527	-218,248	0	-218,248
Protective Child Care	3,696,285	0	3,696,285	3,696,285	0	3,696,285	0	0	0
Family-Centered Services	4,134,191	31,736,805	35,870,996	1,007,580	4,349,245	5,356,825	-3,126,611	-27,387,560	-30,514,171
Family Preservation Services	34,369	372,045	406,414	-9,218	11,974	2,756	-43,587	-360,071	-403,658
School-based Supervision	602,736	1,027,861	1,630,597	60,777	9,950	70,727	-541,959	-1,017,911	-1,559,870
Adolescent Monitoring	3,063,905	0	3,063,905	121,871	200,873	322,744	-2,942,034	200,873	-2,741,161
Supervised Comm. Treat.	0	3,775,466	3,775,466	0	238,081	238,081	0	-3,537,385	-3,537,385
Life Skills	0	396,673	396,673	0	26,740	26,740	0	-369,933	-369,933
Court Ordered Services	2,859,851	0	2,859,851	413,079	0	413,079	-2,446,772	0	-2,446,772
Foster Family Care	14,170,511	19,904,617	34,075,128	4,398,672	2,446,988	6,845,660	-9,771,839	-17,457,629	-27,229,468
Contract Homes	0	0	0	11,285	0	11,285	11,285	0	11,285
Foster Parent Training	352,531	191,144	543,675	45	0	45	-352,486	-191,144	-543,630
IFAPA Contract	312,647	95,710	408,357	101,795	0	101,795	-210,852	-95,710	-306,562
Foster Parent Insurance	421,089	128,911	550,000	335,424	144,576	480,000	-85,665	15,665	-70,000
Detention	0	0	0	47,255	0	47,255	47,255	0	47,255
Shelter Care	6,760,247	2,048,367	8,808,614	1,178,313	245,590	1,423,903	-5,581,934	-1,802,777	-7,384,711
Group Care	29,763,236	24,821,912	54,585,148	8,025,901	3,447,236	11,473,137	-21,737,335	-21,374,676	-43,112,011
Permanency Planning/TPR	0	72,089	72,089	0	0	0	0	-72,089	-72,089
Independent Living	1,443,844	425,383	1,869,227	407,315	20,090	427,405	-1,036,529	-405,293	-1,441,822
Child Welfare Training	100,000	84,792	184,792	2,610	1,477	4,087	-97,390	-83,315	-180,705
Results-Based Account.	41,625	18,340	59,965	13,713	4,393	18,106	-27,912	-13,947	-41,859
FACS/CWIS	1,487,633	0	1,487,633	0	0	0	-1,487,633	0	-1,487,633
IFMC Service Authorization	442,100	0	442,100	0	0	0	-442,100	0	-442,100
RTS TA/QA, Fiscal Support	399,107	216,600	615,707	22,847	0	22,847	-376,260	-216,600	-592,860
SSI Contract	353,560	0	353,560	20,918	0	20,918	-332,642	0	-332,642
Mand. Reporter Training	42,118	0	42,118	0	0	0	-42,118	0	-42,118
Child Protection Center	1,000,000	0	1,000,000	0	0	0	-1,000,000	0	-1,000,000
Diversion Projects	144,000	0	144,000	0	0	0	-144,000	0	-144,000
Recruitment & Training	325,000	0	325,000	0	0	0	-325,000	0	-325,000
Community Partnerships	100,000	0	100,000	0	0	0	-100,000	0	-100,000
Total*	\$ 75,200,000	\$ 90,315,634	165,515,634	\$ 20,155,897	\$ 11,721,734	\$ 31,877,631	\$ -55,044,103	\$ -78,593,900	\$ -133,638,003

* The total no longer includes funding for Adoption Subsidy, which was provided a separate appropriation of \$32.3 million beginning in FY 2006.

IFAPA = Iowa Foster & Adoptive Parents Assn.

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FY 2005 Adoption Subsidy Budget and Expenditures

	Number of Cases		State Expenditures			Federal Expenditures - Title IV-E		
	Budgeted Cases	Actual Cases	Budgeted Expenditures	Actual Expenditures	Actual v. Budgeted	Budgeted Expenditures	Actual Expenditures	Actual v. Budgeted
July	6,566	6,558	\$ 2,221,256	\$ 1,993,175	\$ -228,081	\$ 1,920,905	\$ 1,885,390	\$ -35,515
August	6,613	6,602	2,237,156	2,112,680	-124,476	1,934,655	1,971,603	36,948
September	6,660	6,605	2,180,377	2,032,598	-147,779	1,885,553	1,949,575	64,022
October	6,707	6,603	2,268,956	2,124,775	-144,181	1,962,155	1,973,004	10,849
November	6,754	6,630	2,211,151	2,042,831	-168,320	1,912,166	1,903,401	-8,765
December	6,801	6,681	2,300,756	1,885,058	-415,698	1,989,655	2,044,913	55,258
January	6,848	6,713	2,316,656	2,075,953	-240,703	2,003,405	2,077,986	74,581
February	6,895	6,697	2,106,824	1,862,807	-244,017	1,821,947	1,850,390	28,443
March	6,942	6,775	2,348,455	2,053,506	-294,949	2,030,905	2,084,823	53,918
April	6,989	6,836	2,288,086	1,924,598	-363,488	1,978,699	2,123,811	145,112
May	7,036	6,878	2,380,255	1,986,219	-394,036	2,058,405	2,183,691	125,286
June	7,083	6,867	2,318,860	1,909,527	-409,333	2,005,312	2,168,451	163,139
June+				274,504			-26,584	
Total			\$ 27,178,788	\$ 24,278,231	\$ -2,900,557	\$ 23,503,762	\$ 24,190,454	\$ 686,692
YTD Average	6,825	6,704						

Expenditures above do not include legal fees.

FY 2006 Adoption Subsidy Budget and Expenditures (through October)

	Number of Cases		State Expenditures			Federal Expenditures - Title IV-E		
	Budgeted Cases	Actual Cases	Budgeted Expenditures	Actual Expenditures	Actual v. Budgeted	Budgeted Expenditures	Actual Expenditures	Actual v. Budgeted
July	7,134	6,889	\$ 2,497,782	\$ 2,116,035	\$ -381,747	\$ 2,157,510	\$ 2,089,378	\$ -68,132
August	7,181	6,938	2,514,238	2,222,137	-292,101	2,171,724	2,180,252	8,528
September	7,228	6,983	2,449,058	2,184,158	-264,900	2,115,424	2,154,900	39,476
October	7,275	7,031	2,547,149	2,253,378	-293,771	2,200,152	2,205,983	5,831
November	7,322		2,480,908			2,142,935		
December	7,369		2,580,061			2,228,580		
January	7,416		2,596,517			2,242,794		
February	7,463		2,360,104			2,038,588		
March	7,510		2,629,428			2,271,222		
April	7,557		2,560,533			2,211,712		
May	7,604		2,662,340			2,299,650		
June	7,651		2,596,894			2,234,712		
June+								
Total			\$ 30,475,012	\$ 8,775,708	\$ -21,699,304	\$ 26,315,003	\$ 8,630,513	\$ -17,684,490
YTD Average	7,393	6,960						
Avg. Mo. Change	47							
Avg. Per Diem	\$21.05							

Expenditures above do not include legal fees.